

INSTRUCTIONS
EXHIBIT B – ATTACHMENT II
2005 PVEA WEATHERIZATION BUDGET
CSD 689 (New 07/05)

SECTION 10– ADMINISTRATIVE COSTS

Line 1 – Administrative Costs - Enter the amount of funds allocated for all Administrative Costs. Administrative costs include salaries, wages, workers compensation, and fringe benefits for administrative staff, facilities, utilities, equipment, telephone travel, accounting, audit, office supplies, and miscellaneous.

SECTION 20 – OTHER PROGRAM COSTS

Line 2 - Liability Insurance - Enter the amount of funds allocated for insurance bonds, general liability, vehicle insurance, and pollution occurrence insurance (if applicable).

Line 3 - Vehicle and Equipment – Acquisition Costs - Enter the amount of funds allocated for acquisition cost (actual cost to purchase) of Vehicles and Equipment for purchases that are over \$5,000 per unit. The exceptions are the purchases of Duct Blasters, which may be purchased through this line item for PY 2005 only.

Line 4 - Total Other Program Costs - Enter the sum of lines 2 through 3.

SECTION 30 – PROGRAM COSTS

Line 5 – Intake - Enter the amount of funds allocated for Intake activities.

Line 6 – Direct Program Activities - Enter the amount of funds allocated for Direct Program Activities. Includes costs associated with the installation of measures including labor, materials, subcontractors, disposal fees, permits, travel and Duct Blasters.

Line 7 – Outreach - Enter the amount of funds allocated for Outreach activities, i.e., flyers, brochures, advertisements, etc.

Note: Outreach is 5% of the total weatherization budget.

Line 8 - Workers' Compensation - Enter the amount of funds allocated for workers' compensation for program staff in Columns A and B. Do not include workers' compensation for salaries allocated to administrative costs.

Line 9 - Total Program Costs - Enter the sum of lines 5 through 8.

SECTION 40 – TOTAL BUDGET

Enter the sum of lines 1, 4, and 9. Verify the total allocation as provided by CSD.

SECTION 50 – TOTAL HOUSEHOLDS

Enter the number of households projected to be weatherized during the 2005 Program Year.